

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ECONOMIC DEVELOPMENT	ALL	110-56 AAW

ECONOMIC DEVELOPMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$101,231	\$144,392	\$238,391
Contractual Services	22,198	20,414	26,014
Commodities	8,132	9,000	9,150
Capital Outlay	<u>1,457</u>	<u> </u>	<u>1,470</u>
Sub-Total	\$133,018	\$173,806	\$275,025
Reimbursed Expenditures	<u>(12,553)</u>	<u>(21,614)</u>	<u> </u>
TOTAL CONTRIBUTION	\$120,465	\$152,192	\$275,025

<u>Division</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Industrial Development	\$ 98,834	\$135,018	\$165,576
Energy Resources	<u>34,184</u>	<u>38,788</u>	<u>109,449</u>
Sub-Total	\$133,018	\$173,806	\$275,025
Reimbursed Expenditures	<u>(12,553)</u>	<u>(21,614)</u>	<u> </u>
TOTAL CONTRIBUTION	\$120,465	\$152,192	\$275,025

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ECONOMIC DEVELOPMENT	INDUSTRIAL DEVELOPMENT	110-56-830-50000 AAWA500

BUDGET COMMENTS

The 1978 budget has increased by \$30,558 or 23% over the 1977 budget before reimbursements. Personal Services increased \$24,394, due to the addition of the Employment and Economic Development Director and a Secretary, positions formerly funded by HUD. Also included are merit increases and the 6% salary improvement.

In Contractual Services, increased phone costs are shown by the \$1,800 in Account 220. The \$6,000 in Account 230 covers division and City Commission travel for industrial development. Account 295 is budgeted at \$14,363, an increase of \$4,008 over 1977, and includes membership dues (\$8,417) in South Central Kansas Economic Development District (SCKEDD) and vehicle rental and mileage. In Account 440, a Capital Outlay purchase of a typewriter is budgeted at \$700.

The division receives support from three sources. The salary of the Accountant II and one-half the salary of the Economic Development Director are charged to the Gas Utility. This amount, \$32,201, has been deducted and does not appear in the \$134,398 Personal Services account. The division also receives support from Sedgwick County for staff assistance directed toward industrial development in the county. The remainder of the budget is supported by revenue to the General Fund from monies allocated for economic development programs.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 70,290	\$110,004	\$134,398
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 70,290	\$110,004	\$134,398
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$ 100
220 Communications	1,660	1,539	1,800
230 Transportation	5,083	4,915	6,000
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	534	350	415
270 Professional Services	4,900		
280 Maint. of Bldgs & Improvements	364		
290 Maintenance of Equipment	147	455	600
295 Other Contractual Services	8,015	10,355	14,363
TOTAL CONTRACTUAL SERVICES	\$ 20,703	\$ 17,614	\$ 23,278
COMMODITIES			
310 Office Supplies	\$ 5,571	\$ 6,500	\$ 6,200
320 Clothing and Linen			
330 Food, Drugs & Chemicals	756	900	1,000
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities	181		
TOTAL COMMODITIES	\$ 6,508	\$ 7,400	\$ 7,200
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	1,228		
430 Improvements Other Than Bldgs.			
440 Office Equipment	105		700
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,333	\$	\$ 700
SUB-TOTAL	\$ 98,834	\$135,018	\$165,576
Less: Amount charged to: Water Department Sedgwick County Reimbursements	\$ (8,000) (3,553) (842)	\$ (8,000) (13,614)	
GRAND TOTAL	\$ 86,439	\$113,404	\$165,576

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	ECONOMIC DEVELOPMENT	INDUSTRIAL DEVELOPMENT		110-56-830-50000 AAWA500		
WORK PROGRAM						
This division coordinates the City's industrial promotion efforts, working with established and prospective industries. It provides liaison between City departments and non-City agencies with regard to economic development activities within the community. The division provides staff assistance to the Wichita-Sedgwick County Development Commission and coordinates City participation in regional development groups such as South Central Kansas Economic Development District.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Director of Economic Development	1	1	1	2128-3006	\$ 33,265	\$ 36,078
Employment and Economic Development Director	0	0	1	1426-2010		24,116
Economic and Industrial Development Officer	0	1	1	1347-1898	17,087	19,178
Executive Assistant	1	0	0			
Industrial Analyst	2	3	3	1136-1509	46,833	47,778
Accountant II	0	1	1	1014-1347	12,474	13,994
City Manager's Secretary	1	1	1	810-1073	11,788	12,876
Secretary	0	0	1	648-906		10,869
Sub-Total	5	7	9		\$121,447	\$164,889
Add: Longevity					\$ 1,031	\$ 1,710
Less: Amount Charged to Gas Utility					(12,474)	(32,201)
TOTAL					\$110,004	\$134,398
Full-Time Equivalent	5	7	9			
First Quarter						\$ 35,820
Second Quarter						30,970
Third Quarter						36,433
Fourth Quarter						31,175
TOTAL						\$134,398

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ECONOMIC DEVELOPMENT	ENERGY RESOURCES	110-56-870-50000 AAWB500

BUDGET COMMENTS

The 1978 adopted budget for the Energy Resources Division increased \$70,661 over the 1977 budget. The bulk of the increase is in Personal Services, which is \$69,605 over 1977. The larger budgeted amount is for staffing of the Test Facility, and also includes the 6% salary improvement and merit increases for all division personnel. Positions added to staff the Test Facility are three Energy Resource Systems Analysts, one Maintenance Mechanic, and one Clerk II.

The Contractual Services accounts show a decrease for 1978. In Account 295, \$100 has been budgeted for copy machine rental.

The total Commodities accounts have increased \$350, due mostly to increased costs for office supplies, budgeted at \$1,300 in Account 310. The budgeted Capital Outlay amount of \$770 is for a typewriter, shown in Account 440.

Revenues to the General Fund allocated for economic development programs support the \$109,449 Energy Resources budget.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 30,941	\$ 34,388	\$103,993
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 30,941	\$ 34,388	\$103,993
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications	599	350	400
230 Transportation	424	1,300	1,300
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	303	700	728
270 Professional Services		125	130
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment	101	75	78
295 Other Contractual Services	68	250	100
TOTAL CONTRACTUAL SERVICES	\$ 1,495	\$ 2,800	\$ 2,736
COMMODITIES			
310 Office Supplies	\$ 1,295	\$ 975	\$ 1,300
320 Clothing and Linen			
330 Food, Drugs & Chemicals	190	425	442
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment	139	100	104
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities		100	104
TOTAL COMMODITIES	\$ 1,624	\$ 1,600	\$ 1,950
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment	124		770
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 124	\$	\$ 770
SUB-TOTAL	\$ 34,184	\$ 38,788	\$109,449
Less: Reimbursements	\$ (158)		
GRAND TOTAL	\$ 34,026	\$ 38,788	\$109,449

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ECONOMIC DEVELOPMENT	ENERGY RESOURCES	110-56-870-50000 AAWB500
WORK PROGRAM			
The Energy Resources Division coordinates the City's efforts to maintain an adequate energy supply for local needs. Its activities encompass both energy planning and energy conservation, and include assisting both the public and private sectors.			
Through programs supported by Community Development Block Grant and Comprehensive Employment Training Act funds, the division directs a home insulation program and determines the environmental impact of various energy alternatives.			
A major responsibility of the division is directing the City Test Facility, which also receives support from CDBG funds. Test Facility programs include monitoring and demonstrating energy use under local conditions; research on traditional and new energy sources; and public awareness activities such as Test Facility tours, publications, clinics, seminars, and audio-visual presentations for community groups and exhibitions. The Facility is located at 1602 S. McLean.			

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Energy Coordinator	1	1	1	1692-2388	\$25,868	\$28,221
Energy Resources Systems Analyst	0	0	3	1136-1509		46,018
Maintenance Mechanic	0	0	1	765-1015		10,231
Secretary	1	1	1	648-906	8,520	10,548
Clerk II	0	0	1	549-724		8,684
Sub-Total	2	2	7		\$34,388	\$103,702
Add: Longevity						291
TOTAL					\$34,388	\$103,993
Full-Time Equivalent	2	2	7			
First Quarter						\$27,782
Second Quarter						23,837
Third Quarter						28,146
Fourth Quarter						24,228
TOTAL						\$103,993

